

COUNTY BRIDGE ACTIVITY

Department Overview

The Bridge Fund is responsible for the construction, maintenance and repair of bridges on county or municipal roadways in the county. The Department also is responsible for the culverts and ditches associated with protection of roadways.

Taxes for the Bridge Fund are paid on by all property of the county, including inside cities and towns. The Bridge Department maintains 209 bridges, and over 5,000 culverts, with an expense of \$1,111,684 in FY 05. The Bridge Department is supervised by the County Road / Bridge Supervisor who reports directly to the County Commission. The department has a Bridge Foreman that is responsible for crew activities.

The major bridge reconstruction project is the Cameron Bridge. The project is jointly funded by the State of Montana Treasure State Endowment Program (TSEP) and the County. Total cost is estimated at \$600,000. The project includes major road realignment and improved access to dike head gates.

FY 07 BRIDGE PRIORITIES:

- **Replace a bridge on Camp Creek Road,**
 - **Replace a bridge on Swamp Road.**
 - **Replace a small bridge on Axtell-Anceney Road with a culvert.**
 - **Improve a bridge on Airport Road.**
 - **Provide needed routine maintenance to county bridges and culverts.**
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Department Goals

- Safeguard the public by holding to a high maintenance and emergency response standard.
 - Remain cognizant and sensitive to the public's perception of our activities while performing daily tasks.
 - Work as a team in an efficient manner.
 - Organize daily maintenance activities, planning and capital improvement, to meet the goals set forth by the County Commission.
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Recent Accomplishments

- Inspect and maintain all county bridges and culverts.
- Clean ditches and clear brush from right of way.
- Replacement of Cameron Bridge on Cameron Bridge Road (*scheduled for completion June 2006*)
- Complete improvements to a bridge on Cobb Hill Road
- Improvements to a bridge on Dry Creek Road

PUBLIC WORKS

COUNTY BRIDGE ACTIVITY

Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 317,089	\$ 376,445	\$ 365,128	\$ 409,000	\$ 404,420	\$ 415,037
Operations	128,947	660,306	124,867	379,946	382,196	655,801
Debt Service	-	-	-	-	-	-
Capital Outlay	200,000	45,100	37,758	242,250	242,250	242,250
Transfers Out	-	180,000	95,850	-	-	155,000
Total	\$ 646,036	\$ 1,261,851	\$ 623,603	\$ 1,031,196	\$ 1,028,866	\$ 1,468,088

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	646,036	1,261,851	623,603	1,031,196	1,028,866	1,468,088
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 646,036	\$ 1,261,851	\$ 623,603	\$ 1,031,196	\$ 1,028,866	\$ 1,468,088

Funding Sources

Tax Revenues	\$ 724,289	\$ 737,850	\$ 734,974	\$ 719,600	\$ 737,850	\$ 709,902
Non-Tax Revenues	70,877	55,415	82,281	65,000	70,000	95,947
Cash Reappropriated	(149,130)	468,586	(193,652)	246,596	221,016	662,238
Total	\$ 646,036	\$ 1,261,851	\$ 623,603	\$ 1,031,196	\$ 1,028,866	\$ 1,468,088

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Bridge Foreman	1.00
5	Full-Time	Equipment Operator	5.00
Total Program FTE			6.00

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2007 Budget Highlights

Personnel

- The Bridge Department employs 6 full time personnel as well as a portion of salaries for administrative staff, an engineer technician, a mechanic and the Shop Foreman.

Operations

- The Bridge Department staff performs repairs and maintenance to bridges and culverts in Gallatin County. The budget will be adjusted to accommodate increases in fuel and oil prices, this change will reduce the amount of money available to do projects.

Capital

- Construction of the Road & Bridge Shop-Office Complex - \$200,000; Replace Work Truck - \$25,000; Dump Bed for a Truck - \$15,000; Reserve for a replacement computer - \$2,250.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Bridge Activity is striving to fulfill those goals.

Exceptional Customer Service

- Quality bridge and culvert network.
- Provide Safe Transportation on Roads.
- Address every citizen complaint and answer questions in a friendly and timely fashion

Be Model for Excellence in Government

- Maintain and enhance bridges and the transportation network.
- Support efforts of CIP within limits of budget, manpower and expertise.
- Provide the best quality bridge and culvert system possible with available funding

Improve Communications

- Be cognizant and sensitive to the public's perception.
- Work as a team.
- Develop an infrastructure improvement plan.

To be the Employer of Choice

- Continue training of staff.
- Provide a positive and healthy work environment
- Performance based employee appraisals.

COUNTY BRIDGE ACTIVITY

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Number and frequency of problems reported.				
2 . Demand on county roads.				
3 . Bridge damage				
4 . Culvert damage				

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Number of bridge repairs				
2 . Number of culverts placed				

Commentary